

ALABAMA DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

FY10 IT STRATEGIC PLAN WORKSHEET

IT MISSION

To provide information and technology services to the Alabama Department of Environmental Management (ADEM)

IT VISION

To provide innovative and cost-effective information solutions to better enable the Department of Environmental Management to serve the people of Alabama

VALUES

Responsiveness

We are responsive to our customers and their needs.

Competence

Knowledge is critical to our success; therefore, every employee is and will remain technically proficient in their duties.

Consistent

The Department and our customers can depend on us for reliable, equitable provision of services.

Honest

We provide information to our clients in the most unbiased and accurate manner possible.

Execution

We get things done for our customers.

STAKEHOLDERS

CUSTOMERS

- Department management and staff
- Regulated Community
- Records requestors

Expectations

- *Accurate, reliable, timely response to customer needs*
- *Remain technically competent and knowledgeable*
- *Provide proactive, cost-effective IT options and solutions*
- *Ensure system interface and compatibility*
- *Act as primary department POC on IT issues*
- *Facilitate relationships between IT service providers and the department.*

LEADERS

- Agency Leadership (Director, Deputy Director, Division Chief)

Expectations

- *Understand core mission and functions*
- *Maintain focus on Department-level needs and systems*

PARTNERS

- EPA
- ISD
- Other state agencies

Expectations

- *Accurate, reliable, timely response to customer needs*
- *Ensure system interface and compatibility*
- *Alignment with goals, policies and procedures.*

KEY GOALS (1-4)

G1: eDMR- by FYE09, 19,175 DMRs processed electronically

G2: ePermit- **12%** of ePermits by 2010

- Construction Stormwater – usage 20% FY10
- Hazardous Waste Notifications - usage 20% FY10
- Air Notification - FYE 10

G3: ePayment-

- permit fee & fines – 50 % of transactions thru ePayments by 2013
- add-ons
- 2010: 15% of transactions thru ePay by 2010

WORKLOAD MEASURES

W1: # of new initiatives

W2: # of users served

W3: # of technology upgrades

W4: # of reports filed electronically

W5: # of items in backlog

STRENGTHS

- Departmental leadership and staff support for IT innovations
- Highly educated and motivated IT and Departmental staff
- Knowledge of department programs and processes
- Up-to-date hardware, software, and data telecommunications infrastructure, including physical plant
- Collegial relationship between IT staff,

ALABAMA DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

FY10 IT STRATEGIC PLAN WORKSHEET

- program staff, and leadership
- Responsiveness of IT staff to needs.

WEAKNESSES

- Current ADEM business processes
- Potential staff turnover
- Increasing workload without ability to recoup costs

OPPORTUNITIES

- Continuance of EPA's Exchange Network Grant program
- Flexibility within current programs to develop new business processes
- EPA Region 4 leadership's support for expanding IT innovation
- EMC/ADEM strategic plan supporting and promoting innovative IT initiatives

THREATS

- Inability of State merit and Personnel System to provide competitive compensation to retain qualified, experienced IT staff
- Additional reduction in federal environmental funding, beyond current publicized levels

CRITICAL ISSUES

INTERNAL

- IC1: Projected turnover of key senior programming staff in FY08 and FY09 will reduce capability to efficiently develop, implement, and maintain planned applications. (G1, G2, G3, G4)

EXTERNAL

- None

GOLAS, OBJECTIVES, STRATEGIES & ACTION PLANS

G1: eDMR- by FYE09, 19,175 DMRs processed electronically

- S1: Education/Marketing
- S2: Make eDMR usage easy
- S3: Put in motivations for eDMR participations
- S4: Compel eDMR as a part of consent orders for violators

G2: ePermit- **12%** of ePermits by 2010

- Construction Stormwater - done – usage 20% FY10
- Hazardous Waste Notifications- done - usage 20% FY10
- Air Notification - FYE 10

- S1: ePermitting operational vision
- S2: Market ePermitting to users & stakeholders
- S3: Motivation – identify & employ motivators for ePermitting

G3: ePayment

- permit fee & fines – 50 % of transactions thru ePayments by 2013
- add-ons
- 2010: 15% of transactions thru ePay by 2010

S1: Build the e-Pay system

- S2: Modify, integrate into internal business processes
- S3: Train & prepare staff
- S4: Pilot the program
- S5: Market & educate to users; roll out

IC1 Projected turnover of key senior programming staff in FY07 and FY08 will reduce capability to efficiently develop, implement, and maintain planned applications. (G1, G2, G3, G4)

- S1: Implement an extensive, in-depth training and mentoring program to minimize long-term impact of lost experience due to projected turnover
 - A. Identify training requirements and potential providers. (D. Hutchinson) (1 Dec 08)
 - B. Schedule training as needed. (D. Hutchinson) (1 Dec 08)
 - C. Evaluate use of retired state employee job classification as potential mentors. (D. Hutchinson) (1 Dec 08)
 - D. Hire and assign selected mentors. (D. Hutchinson) (31 Jan 09)
 - E. Monitor performance. (D. Hutchinson) (30 Sep 09)

- S2: Work Environment
- S3: Tele-working for IT staff